

VOTE 12

Transport

Operational Budget	R 2 196 947 000
MEC remuneration	R 585 000
Total amount to be appropriated	R 2 197 532 000
Responsible MEC	Mr B.H. Cele, Minister of Transport & Community Safety & Liaison
Administrating department	Department of Transport
Accounting officer	Head: Transport

1. Overview

Vision

The KwaZulu-Natal Department of Transport's vision is *Prosperity through mobility*.

This means that all activities of the department and the manner in which the department delivers services to communities should increase the wealth and quality of life of all citizens of the province.

Mission statement

The mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure, to promote road and public transport safety and ensure that, in delivering on its mandate, the department meets the developmental needs of this province.

Furthermore, the department strives to promote transparent and accountable government, plan in accordance with the needs of its customers, and ensure effective, efficient and transparent delivery of services through appropriate involvement of the public, and through regular and accurate reporting.

Strategic objectives

The strategic community outcomes of the department are as follows:

- An equitable, affordable, safe and well managed transportation system;
- An equitable and economically empowered construction and transportation industry;
- Improved quality of life;
- Good governance; and
- Community supported transportation service delivery.

Core functions

Turning the vision of the department into reality can only be achieved by focusing the attention and energy of all employees and relevant stakeholders on the performance of its core functions, namely:

Road Infrastructure

To construct and maintain a balanced road network that complies with the Provincial Growth and Development Strategy (PGDS), with an estimated budget of R1,65 billion in 2005/06, including an infrastructure conditional grant of R315 million;

Public and Freight Transport

To plan, regulate, manage, enforce and develop public and freight transport services and facilities in order to deliver on the needs of the people and industry and comply with the PGDS, with an estimated budget of R34 million in 2005/06;

Traffic Management

To ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns, awareness programmes and engineering interventions and the registration and licensing of vehicles and drivers, with an estimated budget of R361 million in 2005/06; and

Own Revenue

The department's revenue, amounting to an estimated R650 million in the 2005/06 financial year, accrues to the provincial revenue fund. The majority of this revenue is derived from tax receipts in terms of the Road Traffic Act.

Legislative mandate

The provincial Department of Transport is responsible for the management of the transportation system in KwaZulu-Natal. This includes the construction, upgrading, maintenance and control of the provincial road network, the regulation, management and overall control of public and freight transport operations, the registration and licensing of vehicles and drivers, the regulation of traffic, the implementation of road safety campaigns and awareness programmes, and the management of the provincial vehicle fleet.

These responsibilities are mandated, to a large extent, in terms of the following legislation:

- National Road Traffic Act
- KZN Provincial Roads Act
- National Roads Act
- Administrative Adjudication of Road Traffic Offences Act
- Cross-border Act
- KZN Provincial Minibus Taxi Act
- KZN Procurement Act
- KZN Road Traffic Act
- National Land Transport Transition Act
- Preferential Procurement Policy Framework Act
- Public Finance Management Act

Challenges and developments

The historical performances and activities of the department have led to an accumulation of learning over the years, leading the department to recognise that there are two main factors that have extensive impact on delivery, and that influence the strategic departmental outputs, namely:

- A budgetary allocation that is insufficient to deal with the infrastructure backlog and equitable transport infrastructure development; and
- The impact that HIV and AIDS has on the department.

The greatest challenge facing the Department of Transport since 1994 has been the need to remedy road network inequalities that arose out of the Apartheid government policy of separate development, while at the same time maintaining the primary road network at an appropriate level. Inadequate funding levels for road infrastructure led the department to consciously choose to fund a road programme that will minimise the further deterioration of the primary road network, while maximising the allocations needed to provide isolated rural communities with appropriate access. At the same time, a decision was taken to promote a proper awareness of the importance of road investments for the development of South Africa's economy.

To achieve this, since 1994, the department has worked diligently to restructure its organisation and revolutionise the way it executes its mandate. The department has committed itself to the provision of a balanced road network that is both equitable, sustainable, in line with the PGDS, and will maximise social and economic development where it is currently needed most.

The impact of the movement of freight on the provincial economy is enormous, both in terms of income generated and damage done to the local road network. This is compounded by the continued movement of freight transport from rail to road-based modes. The challenge is to formulate a structured provincial approach to freight transport in order to reduce the negative impact of road freight overloading on the road system, while promoting Black Economic Empowerment (BEE) and development in a deregulated industry. The need for a structured provincial approach to freight planning, regulation enforcement and development is thus vital.

One of the major constraints facing the department is the lack of appropriate information technology systems to assist the department in making data driven decisions. The ability of the department to develop appropriate strategies for the attainment of its objectives is greatly influenced by the availability of reliable and comprehensive data to inform strategic planning. Such information is currently inadequate, as is the ability of the department to use the information that is available. In order to address this, the department is developing systems and capacity for strategic planning and delivery management, and is working in partnership with the Provincial Treasury to improve infrastructure delivery management in the department.

2. Review of the current financial year – 2004/05

During the 2004/05 financial year, the department continued to provide an effective, professional and consultative service to those previously disadvantaged, and has created numerous job opportunities and an enabling environment for the emergence of the small enterprise sector, particularly in the rural areas. The department has also adopted a data driven approach to prioritising road investments that is both consultative and proactive. Programmes such as *Zibambele*, *Vukuzakhe* and Labour Intensive Road Construction, together with SETA and CETA learner-ships, support the principles of the Expanded Public Works Programme (EPWP).

To support *Vukuzakhe* contractors, the department is finalising a feasibility study that is required in order to obtain Treasury approval for the implementation of a Public Private Partnership (PPP) for the maintenance and supply of major plant (such as graders and bulldozers) to both the department and *Vukuzakhe* emerging contractors. The PPP is aimed at alleviating problems faced by emerging contractors in getting access to affordable and reliable plant, as this affects their performance, profit margins and credit worthiness.

Various road networks inherited from previous structures within the country have been amalgamated to form the current provincial road network. This amalgamated provincial road network has now been assessed and, where necessary, adjustments have been made to the status of the roads as a first step to achieving a more balanced and equitable provincial road network. This network review process has been thorough and conducted across the entire province by regional and district staff who have an intimate knowledge of their local surroundings. New criteria for classifying roads on a more equitable basis using a points system were developed during the Community Access Roads Needs Study, and have been applied. A large number of community access roads and agricultural roads were found to meet the necessary criteria for classification as either district or local roads, and are being upgraded prior to being formally incorporated into the proclaimed provincial road network.

The department contributed to the revised PGDS during the year, and continued to highlight the integral role of transport with regard to the various sectors targeted for development and key development initiatives in the province. These include the tourism and agricultural sector, trade and industry, spatial development initiatives, and urban renewal strategy and integrated sustainable rural development programmes.

In alignment with the PGDS, the department has undertaken various programmes to achieve a balanced road network. To this end, the department:

- Streamlined its capacity to respond to other sector demands for upgraded/new roads;

- Re-submitted to Treasury in 2003 an Implementation Plan outlining a strategy and budget requirements for conserving the existing road network over the next decade; and
- Contributed to the development of a National Road Infrastructure Strategic Framework for South Africa which is designed to secure appropriate budget levels to meet the road provision and maintenance needs of South Africa's road network.

The Department of Transport is in the process of finalising its assessment of the payment of public transport subsidies in line with the White Paper on Transport and the National Land Transport Transition Act. The regulation of the Minibus Taxi Industry is an ongoing process, which includes Taxi Recapitalisation and initiatives to diversify the economic base of the taxi industry through the establishment of Taxi Cities, Taxi Co-operatives and other enterprise developments.

Projects such as Operation *Shanela* and the establishment of the Public Transport Enforcement Unit (PTEU) have already had a significant impact on the normalisation of the taxi industry in KwaZulu-Natal and will continue to operate as part of the department's law enforcement operations. Taxi *Izimbizo* were held during 2004 with leadership from both the taxi industry and enforcement agencies, with the aim of consolidating and diversifying the business interests of the taxi industry, and disarming it and changing its mindset to ensure that the taxi industry in KwaZulu-Natal takes its rightful place as a critical pillar of the province's inter-modal transport system.

The Department of Transport is committed and challenged to build a People's Contract for a sustainable transport system that takes full cognisance of the fact that KwaZulu-Natal is the Gateway province to South Africa's international trade. It is a national priority to develop an efficient freight system in support of a value added export economy. In light of this, the department officially launched its White Paper on Freight Transport during October 2004. The White Paper deals with broad issues affecting all applicable modes of transport, in order to maintain and develop the freight transport system in KwaZulu-Natal.

The department has embraced the growing awareness that transport corridors, especially freight transport corridors, are also transmission corridors for communicable diseases. The department has now included a communication and education component in its programme to raise awareness of appropriate preventative measures for avoiding the transmission of communicable diseases such as HIV and AIDS and TB.

The department has continued to intensify the involvement of the youth in its activities and to provide training and temporary work for the unemployed youth to carry out economic activities that will lead to social upliftment. The department is committed towards a targeted Youth Empowerment Programme that focuses on providing practical and experiential training for S3 students, as well as accommodating learnerships by providing a minimum of one hundred and fifty (150) placement opportunities per annum.

3. Outlook for the coming financial year – 2005/06

The KwaZulu-Natal Department of Transport's flagship road infrastructure programmes – Roads for Rural Development, the Road to Wealth and Job Creation Initiative, *Zibambeke* and *Vukuzakhe* – have all been independently evaluated and found to have overwhelming public support and to have considerable impact on the social and economic upliftment of resource poor communities. These programmes provide poverty and income relief through temporary work for the unemployed, while at the same time ensuring appropriate training which will enhance their ability to earn a living by becoming entrants to the labour market. These programmes are now being promoted nationally to promote economic growth throughout the country.

The department is committed to increasing its use of the labour based methodology in the construction and maintenance of its roads. This methodology has been tested by the department in pilot studies and complies with the principles of the EPWP. One such methodology is a labour intensive income relief programme that provides poverty and income relief through temporary work, and targets the employment of 75 per cent women. A second example is a labour based youth construction programme that provides temporary but sustainable work opportunities, targeting the employment of youth, of which 50 per cent are women.

The department will continue to actively support the *Vukuzakhe* programme which is a staged advancement, emerging contractor development programme focusing on labour absorptive road construction and road

maintenance methodologies. The department, together with the *Vukuzakhe* Provincial Council and *Vukuzakhe* Associations, are in the process of developing a support programme to ensure that *Vukuzakhe* contractors emerge and enter the market place as successful and competitive contractors. To this end, the implementation of a PPP for the supply and maintenance of major plant (graders, bulldozers, etc) to both the department and the *Vukuzakhe* emerging contractors will commence during March 2006.

The KwaZulu-Natal road and rail network is critical in achieving the national objective of developing an efficient and seamless freight transport system that promotes, rather than undermines, economic performance. The collapse of critical transport corridors must not be risked due to under budgeting. At the same time, the province must necessarily budget for the development of new transport corridors to provide access for resource poor communities and expose them to new investments. This the department is currently doing through its Community Access Roads and African Renaissance Road Upgrading (ARRUP) Programmes. The current budgets for these programmes are, however, inadequate to cope with the historical disinvestment in transport infrastructure, and the spatial legacy of separate development.

The department is committed to managing the rollout of the EPWP for KwaZulu-Natal. This will involve working with the provincial and municipal spheres of government to develop joint programmes that will ensure the necessary co-ordination in the province.

It is also the intention of the department to consolidate the right of poor people to share in the economy of KwaZulu-Natal. Programmes such as *Zibambele*, *Vukuzakhe* and public transport subsidies continue to create work and enterprise development opportunities for poor and vulnerable citizens. It is the intention of the department to build on its solid platform of empowerment programmes and prepare for an exponential growth in the construction and transport sectors through the development of major infrastructure projects as well as infrastructure investments and opportunities. Such projects include the Dube Trade Port and the upgrading of the Gauteng/KwaZulu-Natal transport corridor, as well as the infrastructure investments associated with the 2010 Soccer World Cup.

The department is working closely with the eThekweni Municipality in planning their rural road network. The eThekweni Municipality has committed significant budgets to upgrade and develop its rural road network and has already adopted the department's *Zibambele* and *Vukuzakhe* programmes.

4. Receipts and financing

4.1 Summary of receipts

Table 12.1 below summarises the department's actual and projected budget over the seven-year period from 2001/02 to 2007/08.

The Department of Transport receives a provincial allocation, as well as a provincial infrastructure conditional grant for the maintenance and construction of the road infrastructure in the province. Apart from 2001/02, when the department recorded a small deficit after financing, this department has largely managed to spend its entire budget allocation in each subsequent financial year.

Table 12.1: Summary of receipts and financing

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Provincial allocation	1,018,486	1,063,883	1,355,141	1,522,053	1,522,053	1,522,053	1,882,411	1,997,789	2,146,180
Conditional grants	68,179	132,449	200,121	282,594	282,594	282,594	315,121	348,194	448,190
<i>Provincial Infrastructure Grant</i>	68,179	132,449	200,121	282,594	282,594	282,594	315,121	348,194	448,190
Total	1,086,665	1,196,332	1,555,262	1,804,647	1,804,647	1,804,647	2,197,532	2,345,983	2,594,370
Total payments	1,115,351	1,190,679	1,560,662	1,804,647	1,809,647	1,809,647	2,197,532	2,345,983	2,594,370
Surplus/(Deficit) before financing	(28,686)	5,653	(5,400)	-	(5,000)	(5,000)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	26,962	-	5,545	-	-	-	-	-	-
Provincial cash resources	89	300	-	-	5,000	5,000	-	-	-
Surplus/(deficit) after financing	(1,635)	5,953	145	-	-	-	-	-	-

4.2 Departmental receipts collection

The estimated departmental receipts for the reporting period are illustrated in Table 12.2 below. As can be seen from the table, the majority of the department's revenue is derived from tax receipts collected in terms of the Road Traffic Act, including items such as motor vehicle registration and licensing fees, the sale of personalised and specific number plates, and traffic fines resulting from road traffic infringements. Other revenue received by the department includes revenue from the sale of capital assets, being the sale of vehicles from the provincial vehicle fleet and from the sale of departmental plant.

The department is projecting to collect revenue amounting to approximately R650 million during 2005/06. The increased revenue projections are based on estimated increases in motor vehicle registration and licence fees, as well as improvements made as a result of the implementation of a departmental revenue improvement strategy.

This strategy, among others, addresses the following issues: the finalisation of a uniform admission of guilt schedule for the province, agreed to by the Department of Justice and the five cluster magistrates in KwaZulu-Natal; the establishment of a vehicle testing station at the Durban harbour to address the large number of imported vehicles landed at the harbour and destined for South Africa's neighbouring countries; various improvements to the NaTIS system to improve the collection of vehicle licence debt and to prevent fraud in the licensing of vehicles; and the setting up of a debt section to follow up on and collect unpaid licence fees.

The projections of revenue presented below for the MTEF period are based on the projected actual revenue collections during the 2005/06 financial year, inflated by the expected annual tariff increases over the MTEF period, and adjusted by the expected changes in the vehicle population over time.

Table 12.2: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Tax receipts	361,899	438,850	505,394	440,000	440,000	506,409	530,000	560,000	600,000	
Non-tax receipts	22,575	28,155	32,181	26,397	26,397	73,392	108,251	110,266	112,282	
Sale of goods and services other than capital assets	5,392	6,261	8,479	5,160	5,160	50,006	80,000	80,000	80,000	
Fines, penalties and forfeits	16,947	21,557	23,352	21,000	21,000	23,191	28,000	30,000	32,000	
Interest, dividends and rent on land	236	337	350	237	237	195	251	266	282	
Transfers received	-	-	-	-	-	-	-	-	-	
Sales of capital assets	17,248	16,880	32,264	3,250	3,250	1,425	12,000	14,000	16,000	
Financial transactions	3,817	1,971	3,263	-	-	(2,183)	-	-	-	
Total	405,539	485,856	573,102	469,647	469,647	579,043	650,251	684,266	728,282	

5. Payment summary

This section summarises payments and budgeted estimates for the vote in terms of programme and economic classification, details of which are given in *Annexure to Vote 12 – Transport*.

5.1 Programme summary

The services rendered by the department are categorised under five programmes, which have been adjusted to conform to the requirements of National Treasury. The generic budget format for the transport, roads and public works sector has been developed in order to synchronise the planning, monitoring and reporting framework that the PFMA is seeking to put into place. To facilitate comparison of financial years, the changes resulting from the implementation of this generic format have been retrospectively applied, meaning that comparative figures have been given for the prior financial years as far as possible to conform to the new programme structure.

As mentioned above, the mission of the department is to provide the public with an integrated and accessible road and public transport infrastructure and to promote road and public transport safety. This will

be achieved through the interaction of the five programmes of the department listed in Table 12.3 below, specifically Road Infrastructure, Transportation and Traffic Management.

As highlighted in the table, the department has seen significant annual increases in its budget allocation, and this increase in funding is specifically related to the department's investment in the provincial road network, for which the levels of funding increase over the MTEF period.

Table 12.3: Summary of payments and estimates by programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
1. Administration	72,203	88,081	86,513	94,442	96,471	96,471	95,691	101,425	106,371
2. Road Infrastructure	793,854	838,440	1,179,507	1,383,849	1,383,849	1,383,849	1,655,812	1,787,817	2,011,769
3. Transportation	19,705	27,152	31,884	30,969	30,969	30,969	34,103	35,889	37,288
4. Traffic Management	172,349	197,682	231,134	268,347	266,318	266,318	361,512	366,534	382,507
5. Community Based Programme	57,240	39,324	31,624	27,040	32,040	32,040	50,414	54,318	56,435
Total	1,115,351	1,190,679	1,560,662	1,804,647	1,809,647	1,809,647	2,197,532	2,345,983	2,594,370

Note: Programme 1 includes MEC remuneration payable as from 1 April 2004. Salary: R467,766 Car allowance: R116,941

5.2 Summary of economic classification

The summary of expenditure and budgeted estimates per economic classification is given in Table 12.4. Current expenditure increases from 2004/05 to 2005/06, in line with improvements in condition of service and inflation. It is mentioned that a substantial portion of the department's personnel expenditure is capitalised in line with the new economic classification definitions. This capitalised personnel expenditure is included in the category *Payments for capital assets* in this table, and does not form part of *Compensation of employees*. However, details of this capitalised personnel expenditure, which falls under Programme 2: Road Infrastructure, are given in *Annexure to Vote 12 – Transport*.

Table 12.4 reflects a decrease in *Payments for capital assets* from the 2004/05 main budget to the 2004/05 adjusted budget, and over the MTEF, and a corresponding increase in *Current payments*. The reason for this is that the department undertook an extensive exercise in 2004/05 to correct the budget classification between capital and current expenditure, in line with the Standard Chart of Accounts (SCoA). This reclassification has not resulted in any changes in the nature of the work undertaken by the department.

Table 12.4: Summary of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	351,373	413,594	485,545	532,226	682,726	744,498	983,691	1,013,699	1,072,630
Compensation of employees	149,825	193,404	215,440	231,286	342,286	373,837	348,452	367,617	386,106
Goods and services	201,548	220,190	270,105	300,940	340,440	370,648	635,239	646,082	686,524
Other	-	-	-	-	-	13	-	-	-
Transfers and subsidies to:	6,051	3,773	9,622	21,340	27,340	23,391	23,405	23,889	18,105
Local government	1,284	1,403	4,208	14,996	19,746	15,134	16,798	17,135	17,208
Non-profit institutions	-	-	-	-	-	106	-	-	-
Households	266	224	114	580	1,830	1,792	633	670	704
Other	4,501	2,146	5,300	5,764	5,764	6,359	5,974	6,084	193
Payments for capital assets	757,927	773,312	1,065,495	1,251,081	1,099,581	1,041,758	1,190,436	1,308,395	1,503,635
Buildings and other fixed structures	708,831	724,152	1,002,179	1,213,660	1,047,660	990,351	1,147,281	1,239,799	1,410,785
Machinery and equipment	49,096	49,160	63,316	37,421	51,921	51,345	43,155	68,596	92,850
Other	-	-	-	-	-	62	-	-	-
Total	1,115,351	1,190,679	1,560,662	1,804,647	1,809,647	1,809,647	2,197,532	2,345,983	2,594,370

5.3 Summary of infrastructure expenditure and estimates

Table 12.5 presents a summary of infrastructure expenditure and estimates by category for the Vote. The roads being upgraded as part of the African Renaissance Roads Upgrading Programme (ARRUP) form part of the budget for rehabilitation/upgrading stated below.

The new construction includes the upgrade of P700 (the road from Ulundi to the Mfolozi Game Reserve) and P577 (Duff's Road to Clermont).

Table 12.5: Summary of infrastructure expenditure and estimates

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates			
	Audited	Audited	Audited				2004/05	2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04							
Capital	799,261	715,831	998,497	1,205,750	1,025,750	964,074	1,185,106	1,290,813	1,475,383	
New constructions	199,947	255,877	378,549	274,928	274,928	274,928	388,376	456,380	521,074	
Rehabilitation/upgrading	539,314	459,954	619,948	930,822	750,822	689,146	796,730	834,433	954,309	
Other capital projects	-	-	-	-	-	-	-	-	-	
Infrastructure transfer	-	-	-	-	-	-	-	-	-	
Current	53,993	48,448	51,190	79,925	249,925	263,607	480,606	498,567	536,496	
Total	793,254	764,279	1,049,687	1,285,675	1,275,675	1,227,681	1,665,712	1,789,380	2,011,879	

5.4 Departmental Public-Private Partnership projects

Table 12.6 presents a summary of departmental Public-Private Partnerships (PPPs) that are currently being implemented by the Department of Transport, as well as proposed new projects.

As mentioned previously, to support *Vukuzakhe* contractors, the department is finalising a feasibility study that is required to obtain Treasury approval for the implementation of a PPP for the maintenance and supply of major plant (such as graders and bulldozers) to both the department and *Vukuzakhe* emerging contractors. This feasibility study accounts for the allocations of R6,7 million and R1 million reflected in the 2004/05 and 2005/06 columns in the table below. The PPP is aimed at alleviating problems faced by emerging contractors in getting access to affordable and reliable plant, as this affects their performance, profit margins and credit worthiness.

Once this feasibility study has been completed and the outcome is known, the department, in consultation with the Provincial Treasury, will allocate further funding in this regard.

Table 12.6: Summary of departmental Public-Private Partnership projects

Project description R000	Total cost of project			Main Budget	Adjusted Budget	Estimated Actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2004/05	2005/06	2006/07
Projects under implementation	-	-	-	-	-	-	-	-	
PPP unitary charge									
Advisory fees									
Revenue generated (if applicable)									
Project monitoring cost									
New projects	-	-	-	6,700	6,700	6,700	1,000	-	
PPP unitary charge									
Advisory fees	-	-	-	6,700	6,700	6,700	1,000	-	
Revenue generated (if applicable)									
Project monitoring cost									
Total	-	-	-	6,700	6,700	6,700	1,000	-	

5.5 Transfers to public entities

Table 12.7 provides a summary of departmental transfers to public entities. The KwaZulu-Natal Taxi Council was established as an entity that is separate from the department (performing its own administrative and financial functions) with effect from the 2003/04 financial year, hence the increase in funding from 2003/04 onwards. No funding has been allocated in 2007/08, as there is an agreement with the KZN Taxi Council that it will become self-sustaining by that stage.

The KwaZulu-Natal Public Transport Licensing Board was delisted as a public entity with effect from the end of the 2001/02 financial year.

Table 12.7: Summary of departmental transfers to public entities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
KwaZulu-Natal Taxi Council	2,230	2,030	5,265	5,600	5,600	5,600	5,800	5,900	-
KwaZulu-Natal Public Transport Licensing Board	2,050	-	-	-	-	-	-	-	-
Total	4,280	2,030	5,265	5,600	5,600	5,600	5,800	5,900	-

5.6 Transfers to local government

Table 12.8 details transfers to municipalities, summarised according to categories A, B and C. The large increase in transfers to Category A municipalities from 2004/05 and over the MTEF can be attributed to the establishment of Metropolitan Transportation Authority Boards in the eThekweni and Msunduzi municipalities. The detailed information on the departmental transfers to local government by transfer/grant type, category and municipality is presented in the *Annexure to Vote 12 – Transport*.

Table 12.8: Summary of departmental transfers to local government by category

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Category A	-	-	2,000	12,153	12,153	12,153	12,255	12,265	12,270
Category B	248	239	244	1,505	1,500	1,505	1,574	1,722	1,727
Category C	-	-	-	1,338	1,343	1,476	1,169	1,348	1,411
Unallocated/unclassified	1,036	1,164	1,964	-	4,750	-	1,800	1,800	1,800
Total	1,284	1,403	4,208	14,996	19,746	15,134	16,798	17,135	17,208

6. Programme description

The services rendered by the department are categorised under five programmes. The expenditure and budgeted estimates for each programme are summarised in terms of economic classification, details of which are presented in the *Annexure to Vote 12 – Transport*.

6.1 Programme 1: Administration

This programme is dedicated to the overall administration of the department including the Office of the MEC, Head of Department, Human Resources Management, Finance and other corporate administration support services. This programme also includes the costs in respect of the repair and maintenance of the department's office infrastructure.

In prior financial years, this programme catered for the management and co-ordination of the provincial vehicle fleet. The budget for this service is now included in Programme 4: Traffic Management, in line with the generic budget structure for the transport, roads and works sector.

Tables 12.9 and 12.10 below summarise payments and estimates relating to Programme 1: Administration for the financial years 2001/02 to 2007/08. The spending trend of this programme generally shows a consistent increase over the seven-year period under review.

Table 12.9: Summary of payments and estimates - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
Office of the MEC	2,617	2,736	3,471	3,563	3,563	4,058	3,789	3,979	4,178
Management	8,517	8,690	14,020	9,603	9,603	20,559	10,083	10,586	11,117
Corporate Support	54,060	60,856	59,674	53,169	55,198	48,185	53,301	56,134	59,019
Programme Support Office	7,009	15,799	9,348	28,107	28,107	23,669	28,518	30,726	32,057
Total	72,203	88,081	86,513	94,442	96,471	96,471	95,691	101,425	106,371

Table 12.10: Summary of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
Current payments	65,075	77,527	83,072	83,507	80,507	81,611	82,912	86,971	91,398
Compensation of employees	26,607	35,835	31,475	43,795	31,795	33,568	26,350	27,799	29,189
Goods and services	38,468	41,692	51,597	39,712	48,712	48,030	56,562	59,172	62,209
Other	-	-	-	-	-	13	-	-	-
Transfers and subsidies to:	187	241	-	311	311	1,148	333	354	373
Local government	92	125	-	147	147	148	159	170	180
Non-profit institutions	-	-	-	-	-	75	-	-	-
Households	-	-	-	-	-	166	-	-	-
Other	95	116	-	164	164	759	174	184	193
Payments for capital assets	6,941	10,313	3,441	10,624	15,653	13,712	12,446	14,100	14,600
Buildings and other fixed structures	4,207	8,321	2,075	7,910	12,910	13,392	5,119	5,623	6,100
Machinery and equipment	2,734	1,992	1,366	2,714	2,743	320	7,327	8,477	8,500
Other	-	-	-	-	-	-	-	-	-
Total	72,203	88,081	86,513	94,442	96,471	96,471	95,691	101,425	106,371

6.2 Programme 2: Road Infrastructure

The purpose of this programme is to provide a balanced, equitable provincial road network, and the main functions include the upgrade of surfaced roads, and the construction, rehabilitation and maintenance of roads, causeways and bridges. In the performance of these functions, the department endeavours to award contracts to emerging contractors and to create employment opportunities as far as possible.

The programme is aimed at determining the needs for the development of infrastructure, implementing maintenance programmes and providing access roads for communities to unlock economic potential, as well as promoting community development and eco-tourism. The programme consists of six sub-programmes, in line with the sector specific budget format, namely Programme Support Office, Planning, Design, Construction, Maintenance and Financial Assistance.

Tables 12.11 and 12.12 below summarise the expenditure and estimates relating to Programme 2: Road Infrastructure, for the financial years 2001/02 to 2007/08.

There has been a significant increase in the level of funding allocated to this programme over the seven years under review. This increased funding relates mainly to the maintenance of the existing road network, and to specific projects undertaken by the department, such as the African Renaissance Road Upgrading Programme (ARRUP).

This increased level of funding is carried through to the MTEF period, where the allocation increases significantly for the maintenance of the existing road network, the construction of new road infrastructure, and ARRUP. A portion of the additional funding received is earmarked for the upgrading of P700 (the road from Ulundi to the Mfolozi Game Reserve) and P577 (Duff's Road to Clermont).

Furthermore, an additional amount of R35 million has been allocated in 2005/06 to cater for the repair and rehabilitation of various roads and bridges that were damaged as a result of the recent floods in the province. In this regard, amounts of R20 million and R15 million have been allocated to the sub-programmes Maintenance and Construction, respectively.

The increased allocation of *Transfers and subsidies* over the MTEF relates to funding for the Metropolitan Transportation Authority Board in the eThekweni municipality.

A large increase in current expenditure, particularly *Goods and services*, is expected, mainly as a result of the reclassification of certain types of maintenance expenditure as current expenditure in line with SCoA definitions. This reclassification is as a result of changes made to the definition of capital expenditure by National Treasury and in no way affects the types of work being performed by the department.

The department, despite the increased levels of funding received to date, has and is continuing to experience problems with regard to the backlog of road maintenance, resulting from significant under-funding in prior financial years.

Table 12.11: Summary of payments and estimates - Programme 2: Road Infrastructure

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Programme Support Office	19,071	27,147	22,998	40,516	110,516	220,697	118,654	124,503	130,429
Planning	11,435	16,399	25,902	29,643	29,643	29,643	12,329	12,944	13,591
Design	23,487	4,902	2,290	9,766	9,766	13,267	10,254	10,767	11,306
Construction	199,947	255,877	429,339	641,327	641,327	677,383	823,598	902,538	1,026,166
Maintenance	539,314	533,648	698,855	648,061	578,061	428,323	677,714	723,564	816,701
Financial Assistance	600	467	123	14,536	14,536	14,536	13,263	13,501	13,576
Total	793,854	838,440	1,179,507	1,383,849	1,383,849	1,383,849	1,655,812	1,787,817	2,011,769

Table 12.12: Summary of payments and estimates by economic classification - Programme 2: Road Infrastructure

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	47,753	80,620	136,929	145,425	310,425	375,228	549,428	558,563	588,613
Compensation of employees	28,640	54,742	77,403	53,570	153,570	188,771	130,366	137,536	144,413
Goods and services	19,113	25,878	59,526	91,855	156,855	186,457	419,062	421,027	444,200
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1,187	1,197	4,322	14,996	19,996	16,101	13,863	14,201	14,276
Local government	921	973	4,208	14,416	18,166	14,580	13,230	13,531	13,572
Non-profit institutions	-	-	-	-	-	31	-	-	-
Households	266	224	114	580	1,830	1,490	633	670	704
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	744,914	756,623	1,038,256	1,223,428	1,053,428	992,520	1,092,521	1,215,053	1,408,880
Buildings and other fixed structures	704,624	715,831	991,159	1,205,750	1,025,750	964,074	1,072,521	1,171,553	1,341,955
Machinery and equipment	40,290	40,792	47,097	17,678	27,678	28,384	20,000	43,500	66,925
Other	-	-	-	-	-	62	-	-	-
Total	793,854	838,440	1,179,507	1,383,849	1,383,849	1,383,849	1,655,812	1,787,817	2,011,769

Service delivery measures

Table 12.13 below illustrates some of the main service delivery measures pertaining to Programme 2.

Table 12.13: Service delivery measures – Programme 2: Road Infrastructure

Outputs	Performance Measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
Surfaced Roads			
1. Rehabilitation of surfaced roads	<ul style="list-style-type: none">No. of square meters: Light rehabilitationNo. of square meters: Heavy rehabilitation	550 000 330 000	320 000 340 000
2. Maintain surfaced roads	<ul style="list-style-type: none">No. of square meters: Tarred roads resealedNo. of square meters: Blacktop patching	750 000 90 000	650 000 90 000
3. Upgrade to surfaced roads	<ul style="list-style-type: none">Kilometres upgraded: ARRUP roadsKilometres upgraded: P700 Ulundi-Richards Bay RoadKilometres upgraded: Agricultural roadsKilometres upgraded: Access to community facilitiesKilometres constructed: P577 Duffs Road	41 11 12 - -	45 14 9 9 5
Gravel Roads			
4. Construct local access roads	<ul style="list-style-type: none">Kilometres of gravel roads constructedKilometres constructed using labour based construction	420 63	420 60
5. Maintain local roads - Zibambele	Kilometres maintained using Zibambele contractors	13 400	17 600
6. Maintain gravel roads	<ul style="list-style-type: none">Kilometres of road: bladingKilometres of road: regravellingKilometres of road: betterment and gravelling	75 000 420 380	75 000 410 440
General			
7. Construction of causeways and bridges	<ul style="list-style-type: none">Number of causeways constructedNumber of bridges constructedNumber of pedestrian bridges constructed	45 3 1	41 2 1
9. Remedial safety engineering measures	Number of remedial safety measures	40	42

6.3 Programme 3: Transportation

The purpose of this programme is to plan, regulate, enforce and develop public transport and freight transport in order to ensure balanced, equitable, safe and sustainable public and freight transport services.

The main functions include the development of policies and plans for public and freight transport service and supporting infrastructure; the regulation of public and freight transport services; and the enforcement of legislation in respect of public transport.

Overloading control enforcement is excluded from this programme, in line with the nationally agreed programme structure. However, the planning and regulation of freight transport, including the planning of the location of overloading control infrastructure, is included in this programme.

The department has compiled an Integrated Development Programme for public and freight transport, with the following needs being identified:

- To accelerate delivery on the taxi process;
- To improve services to disadvantaged communities;
- To fast track services that contribute to economic growth; and
- To lend support to other government initiatives.

Tables 12.14 and 12.15 below summarise payments and estimates relating to Programme 3: Transportation.

The economic category *Transfers to local government* reflects a substantial increase in allocation in 2005/06 and in the outer years of the MTEF, to cater for the provision of assistance to municipalities for public transport planning.

Similarly, *Buildings and other structures* reflects an increased allocation over the same period in respect of the provision of public transport infrastructure.

Table 12.14: Summary of payments and estimates - Programme 3: Transportation

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Programme Support Office	920	1,095	2,000	1,011	1,011	2,648	1,331	1,589	1,668
Planning	9,413	11,152	19,189	18,622	18,622	15,134	19,921	21,016	21,917
Infrastructure	-	-	-	-	-	-	1,000	1,000	1,000
Empowerment and Institutional Management	3,598	10,515	5,266	5,600	5,600	5,600	5,800	5,900	6,000
Regulation and Control	5,774	4,390	5,429	5,736	5,736	7,587	6,051	6,384	6,703
Total	19,705	27,152	31,884	30,969	30,969	30,969	34,103	35,889	37,288

Table 12.15: Summary of payments and estimates by economic classification - Programme 3: Transportation

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
					2004/05				
Current payments	15,279	25,099	26,584	25,325	24,825	24,946	24,303	25,989	33,288
Compensation of employees	5,152	2,712	5,049	6,269	9,269	8,087	9,779	10,317	10,833
Goods and services	10,127	22,387	21,535	19,056	15,556	16,859	14,524	15,672	22,455
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4,426	2,053	5,300	5,644	5,644	5,643	8,800	8,900	3,000
Local government	20	23	-	44	44	43	3,000	3,000	3,000
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	4,406	2,030	5,300	5,600	5,600	5,600	5,800	5,900	-
Payments for capital assets	-	-	-	-	500	380	1,000	1,000	1,000
Buildings and other fixed structures	-	-	-	-	-	46	1,000	1,000	1,000
Machinery and equipment	-	-	-	-	500	334	-	-	-
Other	-	-	-	-	-	-	-	-	-
Total	19,705	27,152	31,884	30,969	30,969	30,969	34,103	35,889	37,288

Service delivery measures

Table 12.16 below illustrates service delivery measures applicable to Programme 3: Transportation.

Table 12.16: Service delivery measures – Programme 3: Transportation

Outputs	Performance measures	Performance targets	
		2004/05 Est. Actual	2005/06 Estimate
1. Integrated planning of transport	• Number of municipalities assisted in the preparation of transport plans	10	2
	• Review of public transport framework	-	Review
	• Develop public transport strategy	-	Develop strategy
	• Develop strategy for public transport users with special needs	-	Develop strategy
2. Promote BEE in the public and freight transport industry	• Number of BEE and SMME public transport operators trained	-	100
	• Number of BEE and SMME freight transport operators trained	-	172
	• Number of BEE bicycle sales & service shops established in rural areas	10	12
3. Development of truck stops on major freight routes	• Number of truck stops whose development has been facilitated by the department	-	3
	• Percentage completion of the plan for the movement of dangerous goods	-	50%

6.4 Programme 4: Traffic Management

The purpose of this programme is to ensure the provision of a safe road environment through the regulation of traffic on public roads, law enforcement, the implementation of road safety campaigns and awareness programmes and the registration and licensing of vehicles and drivers.

The department's integrated road safety programme is aimed at facilitating road safety campaigns, developing policy in consultation with all relevant authorities charged with the responsibility for road safety structures, and encouraging participation of all in road safety initiatives and awareness programmes.

The types of services rendered by this programme are listed as follows:

- To render technical services relating to mass measuring bridges, and conduct analysis and re-engineering of hazardous locations;
- To conduct road traffic law enforcement (including overloading control);
- To register and license vehicles; and
- To develop road safety educational programmes and train educators in traffic safety.

Tables 12.17 and 12.18 below summarise expenditure relating to this programme, for the financial years 2001/02 to 2007/08.

The department continues to benefit from the dedicated Public Transport Enforcement Unit (PTEU), aimed specifically at the regulation and enforcement of the laws relating to public transport and public transport operators, in an attempt to improve the safety of passengers using public transportation.

The increased focus on road safety is apparent from the fact that the budget allocated to this programme increases substantially from 2004/05 to 2005/06 and over the MTEF period. Two of the main reasons for this increase in allocation are the installation of Intelligent Road Studs and the construction of a vehicle testing station. Intelligent Road Studs were installed as a pilot project during the 2002/03 financial year. The results of this pilot safety engineering project have led the department to support the installation of these road studs at a further three hazardous locations over the next two financial years.

Furthermore, additional funding has been received for the construction of a vehicle testing station at the Durban Harbour to specifically target the influx of second hand vehicles being shipped through the harbour. These vehicles are driven through this country to their destination in neighbouring countries, and this

testing station will improve road safety by ensuring that only road worthy vehicles are permitted to travel on our roads.

Table 12.17: Summary of payments and estimates - Programme 4: Traffic Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Programme Support Office	89	4,049	4,384	10,500	10,500	11,509	11,457	12,029	12,631
Safety Engineering	6,240	10,078	5,286	15,134	15,134	10,142	34,641	40,123	40,629
Traffic Law Enforcement	84,137	95,580	122,715	131,881	131,881	131,641	145,896	150,040	157,542
Road Safety Education	27,605	30,627	31,605	38,806	38,806	45,663	50,746	52,933	55,229
Transport Administration and Licensing	54,278	57,348	67,144	71,766	69,737	66,240	113,772	106,409	111,401
Overload Control	-	-	-	260	260	1,123	5,000	5,000	5,075
Total	172,349	197,682	231,134	268,347	266,318	266,318	361,512	366,534	382,507

Table 12.18: Summary of payments and estimates by economic classification - Programme 4: Traffic Management

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	166,053	191,052	214,427	250,960	239,960	235,903	295,167	307,143	322,047
Compensation of employees	81,140	91,463	100,430	117,932	137,932	134,074	171,702	181,146	190,203
Goods and services	84,913	99,589	113,997	133,028	102,028	101,829	123,465	125,997	131,844
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	224	254	-	358	1,358	467	376	399	419
Local government	224	254	-	358	1,358	331	376	399	419
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	136	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	6,072	6,376	16,707	17,029	25,000	29,948	65,969	58,992	60,041
Buildings and other fixed structures	-	-	1,896	-	5,000	7,679	51,141	43,623	44,129
Machinery and equipment	6,072	6,376	14,811	17,029	20,000	22,269	14,828	15,369	15,912
Other	-	-	-	-	-	-	-	-	-
Total	172,349	197,682	231,134	268,347	266,318	266,318	361,512	366,534	382,507

Service delivery measures

Table 12.19 below illustrates the main service delivery measures relating to Programme 4: Traffic Management.

Table 12.19: Service delivery measures – Programme 4: Traffic Management

Outputs	Performance measures	Performance targets	
		2002/03 Est. Actual	2003/04 Estimate
1. Provide a safe road environment through community outreach and development	• Number of crossing patrols provided	70	74
	• Number of learners educated	1 140	1 208
	• Number of adults educated	30 000	31 800
	• Number of awareness campaigns	20	21
	• Number of Community Road Safety Councils (CRSCs) trained	40	42
2. Overloading control enforcement	• Number of vehicles weighed	220 000	220 000
	• Number of weighbridges maintained/calibrated	13	13
	• Number of weighbridges constructed	-	1
3. Promote safe use of public roads	• Number of vehicles timed for speed	6 000 000	6 000 000
	• Number of vehicles checked in roadblocks	35 890	36 000
	• Number of kilometres patrolled	2 700 000	2 700 000
	• Number of days roadside courts are in operation	145	145
	• Number of officers trained	450	600

6.5 Programme 5: Community Based Programme

This programme caters for the development of programmes designed to empower and transfer skills to historically disadvantaged communities, thereby facilitating the process of active participation in the economy of the country. These programmes include *Zibambeke*, *Vukuzakhe*, Labour Based and Labour Intensive Construction. In addition, this programme is aimed at the development and incubation of programmes that utilise the core functions of the department to facilitate the principles of Black Economic Empowerment and rural upliftment.

Examples of programmes conceptualised here are the department's flagship *Zibambeke* and *Vukuzakhe* programmes and the developmental principles entrenched in the African Renaissance Roads Upgrading Programme (ARRUP). The programmes developed as part of this initiative are budgeted for under Programme 2: Road Infrastructure, as the function performed is that of road maintenance and construction.

Tables 12.20 and 12.21 below summarise this programme's payments and estimates.

Table 12.20: Summary of payments and estimates - Programme 5: Community Based Programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
Programme Support Office	53,389	29,721	21,050	16,800	17,800	17,800	28,311	31,710	33,296
Community Development	-	-	-	2,000	2,000	2,000	7,000	7,250	7,513
Emerging Contractor Development	3,851	9,603	10,574	8,240	12,240	12,240	15,103	15,358	15,626
Total	57,240	39,324	31,624	27,040	32,040	32,040	50,414	54,318	56,435

Table 12.21: Summary of payments and estimates by economic classification - Programme 5: Community Based Programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
							2004/05		
Current payments	57,213	39,296	24,533	27,009	27,009	26,810	31,881	35,033	37,284
Compensation of employees	8,286	8,652	1,083	9,720	9,720	9,337	10,255	10,819	11,468
Goods and services	48,927	30,644	23,450	17,289	17,289	17,473	21,626	24,214	25,816
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	27	28	-	31	31	32	33	35	37
Local government	27	28	-	31	31	32	33	35	37
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	7,091	-	5,000	5,198	18,500	19,250	19,114
Buildings and other fixed structures	-	-	7,049	-	4,000	5,160	17,500	18,000	17,601
Machinery and equipment	-	-	42	-	1,000	38	1,000	1,250	1,513
Other	-	-	-	-	-	-	-	-	-
Total	57,240	39,324	31,624	27,040	32,040	32,040	50,414	54,318	56,435

Service delivery measures

Table 12.22 below reflects the main service delivery measures relevant to Programme 5.

Table 12.22: Service delivery measures – Programme 5: Community Based Programme

Outputs	Performance measures	Performance targets	
		2004/05	2005/06
		Est. Actual	Estimate
1. Develop and support Black Economic Empowerment (BEE) programmes	• Develop BEE scorecard	Developed	Monitor
	• Develop Expanded Public Works (EPWP) implementation framework	Cabinet approval	Training
	• Number of <i>Zibambeke</i> contractors employed	22 280	27 080
	• Number of <i>Zibambeke</i> savings clubs trained	350	450
	• Number of <i>Vukuzakhe</i> contractors trained	113	150
	• Number of capacity building and development sessions facilitated	5	9
2. Facilitate public participation	• Number of public participation events facilitated	400	400

7. Other programme information

7.1 Personnel numbers and costs

Personnel numbers per programme for full-time equivalent positions are given in Table 12.23 below for the previous and current financial years, along with estimates over the MTEF.

Note that the total personnel cost shown in this table includes both the amount that is reflected in the department's budget as *Compensation of employees*, as well as the portion of the personnel budget that is capitalised and forms part of the category *Payments for capital assets*.

Table 12.23: Personnel numbers and costs

Personnel numbers	As at 31 March 2001	As at 31 March 2002	As at 31 March 2003	As at 31 March 2004	As at 31 March 2005	As at 31 March 2006	As at 31 March 2007
Programme 1: Administration	441	394	377	398	398	398	398
Programme 2: Road Infrastructure	3,369	3,007	3,620	3,905	3,814	3,814	3,814
Programme 3: Transportation	22	25	36	56	56	56	56
Programme 4: Traffic Management	890	863	969	1,009	1,100	1,100	1,100
Programme 5: Community Based Programme	45	44	48	55	56	56	56
Total	4,767	4,333	5,050	5,423	5,424	5,424	5,424
Total personnel cost (R000)	290,113	315,031	335,664	389,539	421,535	449,008	471,636
Unit cost (R000)	61	73	66	72	78	83	87

7.2 Training

The department is required by the Skills Development Act to budget at least 1 percent of its personnel expense on staff training. This requirement gives credence to Government policy on human resource development. To facilitate this process, the department has been affiliated to the line function Sectoral Education and Training Authority (SETA's), and the Construction Education and Training Authority (CETA).

Table 12.24 reflects departmental expenditure on training per programme over the seven-year period under review.

Table 12.24: Expenditure on training

Table 12.14: Expenditure on training									
R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08		
Programme 1: Administration	2,909	1,237	782	2,700	2,700	2,700	3,000	3,200	3,392
Programme 2: Road Infrastructure	2,971	6,481	3,261	11,000	11,000	11,000	11,800	12,600	13,356
Programme 3: Transportation	191	162	246	200	200	200	230	260	276
Programme 4: Traffic Management	584	482	377	700	700	700	800	850	901
Programme 5: Community Based Programme	1,440	1,481	1,500	2,800	2,800	2,800	2,900	3,200	3,392
Total	8,095	9,843	6,166	17,400	17,400	17,400	18,730	20,110	21,317

ANNEXURE TO VOTE 12 – TRANSPORT

Table 12.A: Details of departmental receipts

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Tax receipts	361,899	438,850	505,394	440,000	440,000	506,409	530,000	560,000	600,000
Casino taxes									
Motor vehicle licenses	361,899	438,850	505,394	440,000	440,000	506,409	530,000	560,000	600,000
Horseracing									
Other taxes									
Non-tax receipts	22,575	28,155	32,181	26,397	26,397	73,392	108,251	110,266	112,282
Sale of goods and services other than capital asset	5,392	6,261	8,479	5,160	5,160	50,006	80,000	80,000	80,000
Sales of goods and services produced by dept.	5,392	6,261	8,479	5,160	5,160	50,006	80,000	80,000	80,000
Sales by market establishments									
Administrative fees	228	210		160	160	800	1,200	1,400	1,600
Other sales	5,164	6,051	8,479	5,000	5,000	49,206	78,800	78,600	78,400
Of which									
Abnormal load permits	2,626	3,248	4,545	3,100	3,100	40,006	60,000	60,000	60,000
Housing rent recoveries	736	606	-	750	750	1,500	2,000	2,200	2,400
Other	1,802	2,197	3,934	1,150	1,150	7,700	16,800	16,400	16,000
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
Fines, penalties and forfeits	16,947	21,557	23,352	21,000	21,000	23,191	28,000	30,000	32,000
Interest, dividends and rent on land	236	337	350	237	237	195	251	266	282
Interest	236	337	350	237	237	195	251	266	282
Dividends									
Rent on land									
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
Sales of capital assets	17,248	16,880	32,264	3,250	3,250	1,425	12,000	14,000	16,000
Land and subsoil assets	177	7	61	-	-	-	-	-	-
Other capital assets	17,071	16,873	32,203	3,250	3,250	1,425	12,000	14,000	16,000
Financial transactions	3,817	1,971	3,263	-	-	(2,183)	-	-	-
Total	405,539	485,856	573,102	469,647	469,647	579,043	650,251	684,266	728,282

Table 12.B: Details of payments and estimates by economic classification

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	351,373	413,594	485,545	532,226	682,726	744,498	983,691	1,013,699	1,072,630
Compensation of employees	149,825	193,404	215,440	231,286	342,286	373,837	348,452	367,617	386,106
Salaries and wages	97,935	118,032	146,476	160,784	230,232	280,038	257,281	269,910	283,565
Social contributions	51,890	75,372	68,964	70,502	112,054	93,799	91,171	97,707	102,541
Goods and services	201,548	220,190	270,105	300,940	340,440	370,648	635,239	646,082	686,524
Interest	-	-	-	-	-	13	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	6,051	3,773	9,622	21,340	27,340	23,391	23,405	23,889	18,105
Local government	1,284	1,403	4,208	14,996	19,746	15,134	16,798	17,135	17,208
Municipalities	1,284	1,403	4,208	14,996	19,746	15,134	16,798	17,135	17,208
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	4,501	2,146	5,300	5,764	5,764	6,343	5,974	6,084	193
Social security funds	-	-	-	-	-	-	-	-	-
Entities receiving funds	4,501	2,146	5,300	5,764	5,764	6,343	5,974	6,084	193
Public corporations and private enterprises	-	-	-	-	-	16	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	16	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	16	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	106	-	-	-
Households	266	224	114	580	1,830	1,792	633	670	704
Social benefits	-	-	-	-	-	136	-	-	-
Other transfers to households	266	224	114	580	1,830	1,656	633	670	704
Payments for capital assets¹	757,927	773,312	1,065,495	1,251,081	1,099,581	1,041,758	1,190,436	1,308,395	1,503,635
Buildings and other fixed structures	708,831	724,152	1,002,179	1,213,660	1,047,660	990,351	1,147,281	1,239,799	1,410,785
Buildings	4,207	8,321	2,075	7,910	12,910	13,438	18,119	5,623	6,100
Other fixed structures	704,624	715,831	1,000,104	1,205,750	1,034,750	976,913	1,129,162	1,234,176	1,404,685
Machinery and equipment	49,096	49,160	63,316	37,421	51,921	51,345	43,155	68,596	92,850
Transport equipment	7,329	6,410	7,637	7,172	5,177	8,154	19,602	20,399	20,793
Other machinery and equipment	41,767	42,750	55,679	30,249	46,744	43,191	23,553	48,197	72,057
Cultivated assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	62	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-
Total	1,115,351	1,190,679	1,560,662	1,804,647	1,809,647	1,809,647	2,197,532	2,345,983	2,594,370
1. Included under Payment of Capital Assets are capitalised payments for:									
Compensation of employees	140,288	121,627	120,224	158,253	79,881	83,253	73,083	81,391	85,530
Total compensation of employees	290,113	315,031	335,664	389,539	422,167	457,090	421,535	449,008	471,636

Table 12.C: Details of payments and estimates by economic classification - Programme 1: Administration

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	65,075	77,527	83,072	83,507	80,507	81,611	82,912	86,971	91,398
Compensation of employees	26,607	35,835	31,475	43,795	31,795	33,568	26,350	27,799	29,189
Salaries and wages	19,899	24,966	21,718	32,857	22,857	25,241	18,445	19,459	20,432
Social contributions	6,708	10,869	9,757	10,938	8,938	8,327	7,905	8,340	8,757
Goods and services	38,468	41,692	51,597	39,712	48,712	48,030	56,562	59,172	62,209
of which									
Communication services	4,438	5,465	4,088	5,500	5,500	5,500	6,500	7,000	7,500
Hire of equipment	1,903	2,510	1,019	3,200	3,200	3,200	4,700	5,000	5,700
Professional services	11,919	21,345	17,055	22,000	22,000	28,664	24,000	24,734	25,000
Other	20,208	12,372	29,435	9,012	18,012	10,666	21,362	22,438	24,009
Interest and rent on land	-	-	-	-	-	13	-	-	-
Interest	-	-	-	-	-	13	-	-	-
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	187	241	-	311	311	1,148	333	354	373
Local government	92	125	-	147	147	148	159	170	180
Municipalities	92	125	-	147	147	148	159	170	180
Municipal agencies and funds									
Departmental agencies and accounts	95	116	-	164	164	743	174	184	193
Social security funds									
Entities receiving funds	95	116	-	164	164	743	174	184	193
Public corporations and private enterprises	-	-	-	-	-	16	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	16	-	-	-
Subsidies on production									
Other transfers	-	-	-	-	-	16	-	-	-
Foreign governments and international organisations									
Non-profit institutions	-	-	-	-	-	75	-	-	-
Households	-	-	-	-	-	166	-	-	-
Social benefits									
Other transfers to households	-	-	-	-	-	166	-	-	-
Payments for capital assets	6,941	10,313	3,441	10,624	15,653	13,712	12,446	14,100	14,600
Buildings and other fixed structures	4,207	8,321	2,075	7,910	12,910	13,392	5,119	5,623	6,100
Buildings	4,207	8,321	2,075	7,910	12,910	13,392	5,119	5,623	6,100
Other fixed structures									
Machinery and equipment	2,734	1,992	1,366	2,714	2,743	320	7,327	8,477	8,500
Transport equipment	1,257	34	942	143	177	320	5,602	5,899	5,793
Other machinery and equipment	1,477	1,958	424	2,571	2,566	-	1,725	2,578	2,707
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	72,203	88,081	86,513	94,442	96,471	96,471	95,691	101,425	106,371

Table 12.D: Details of payments and estimates by economic classification - Programme 2: Road Infrastructure

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	47,753	80,620	136,929	145,425	310,425	375,228	549,428	558,563	588,613
Compensation of employees	28,640	54,742	77,403	53,570	153,570	188,771	130,366	137,536	144,413
Salaries and wages	20,067	38,524	54,182	39,177	109,177	154,235	112,253	116,905	122,751
Social contributions	8,573	16,218	23,221	14,393	44,393	34,536	18,113	20,631	21,662
Goods and services	19,113	25,878	59,526	91,855	156,855	186,457	419,062	421,027	444,200
of which									
Transport	6,309	6,666	7,945	11,000	11,000	15,000	18,000	21,000	22,050
Inventory incl Fuel and Oil	2,402	10,765	22,309	17,880	17,880	51,500	19,343	22,500	25,725
Professional services	6,402	6,447	10,606	32,840	37,840	64,500	39,500	42,570	45,905
Other	4,000	2,000	18,666	30,135	90,135	55,457	342,219	334,957	350,520
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	1,187	1,197	4,322	14,996	19,996	16,101	13,863	14,201	14,276
Local government	921	973	4,208	14,416	18,166	14,580	13,230	13,531	13,572
Municipalities	921	973	4,208	14,416	18,166	14,580	13,230	13,531	13,572
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-	-	-	-	31	-	-	-
Non-profit institutions									
Households	266	224	114	580	1,830	1,490	633	670	704
Social benefits									
Other transfers to households	266	224	114	580	1,830	1,490	633	670	704
Payments for capital assets¹	744,914	756,623	1,038,256	1,223,428	1,053,428	992,520	1,092,521	1,215,053	1,408,880
Buildings and other fixed structures	704,624	715,831	991,159	1,205,750	1,025,750	964,074	1,072,521	1,171,553	1,341,955
Buildings									
Other fixed structures	704,624	715,831	991,159	1,205,750	1,025,750	964,074	1,072,521	1,171,553	1,341,955
Machinery and equipment	40,290	40,792	47,097	17,678	27,678	28,384	20,000	43,500	66,925
Transport equipment									
Other machinery and equipment	40,290	40,792	47,097	17,678	27,678	28,384	20,000	43,500	66,925
Cultivated assets									
Software and other intangible assets	-	-	-	-	-	62	-	-	-
Land and subsoil assets									
Total	793,854	838,440	1,179,507	1,383,849	1,383,849	1,383,849	1,655,812	1,787,817	2,011,769
1. Included under Payment of Capital Assets are capitalised payments for:									
Compensation of employees	140,288	121,627	120,224	158,253	79,881	83,253	73,083	81,391	85,530
Total compensation of employees	168,928	176,369	197,627	211,823	233,451	272,024	203,449	218,927	229,943

Table 12.E: Details of payments and estimates by economic classification - Programme 3: Transportation

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	15,279	25,099	26,584	25,325	24,825	24,946	24,303	25,989	33,288
Compensation of employees	5,152	2,712	5,049	6,269	9,269	8,087	9,779	10,317	10,833
Salaries and wages	4,364	1,885	3,785	4,213	7,213	6,257	8,312	8,769	9,208
Social contributions	788	827	1,264	2,056	2,056	1,830	1,467	1,548	1,625
Goods and services	10,127	22,387	21,535	19,056	15,556	16,859	14,524	15,672	22,455
of which									
Professional services	10,127	8,540	12,771	11,500	11,500	12,803	7,615	8,214	8,463
Other	-	13,847	8,764	7,556	4,056	4,056	6,909	7,458	13,992
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	4,426	2,053	5,300	5,644	5,644	5,643	8,800	8,900	3,000
Local government	20	23	-	44	44	43	3,000	3,000	3,000
Municipalities	20	23	-	44	44	43	3,000	3,000	3,000
Municipal agencies and funds									
Departmental agencies and accounts	4,406	2,030	5,300	5,600	5,600	5,600	5,800	5,900	-
Social security funds									
Entities receiving funds	4,406	2,030	5,300	5,600	5,600	5,600	5,800	5,900	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations	-	-							
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	-	-	500	380	1,000	1,000	1,000
Buildings and other fixed structures	-	-	-	-	-	46	1,000	1,000	1,000
Buildings	-	-	-	-	-	46	-	-	-
Other fixed structures	-	-	-	-	-	-	1,000	1,000	1,000
Machinery and equipment	-	-	-	-	500	334	-	-	-
Transport equipment	-	-	-	-	-	334	-	-	-
Other machinery and equipment	-	-	-	-	500	-	-	-	-
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	19,705	27,152	31,884	30,969	30,969	30,969	34,103	35,889	37,288

Table 12.F: Details of payments and estimates by economic classification - Programme 4: Traffic Management

R000	Outcome			Main Budget	Adjusted Budget 2004/05	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	166,053	191,052	214,427	250,960	239,960	235,903	295,167	307,143	322,047
Compensation of employees	81,140	91,463	100,430	117,932	137,932	134,074	171,702	181,146	190,203
Salaries and wages	48,115	46,967	66,064	76,817	83,265	88,265	111,606	117,745	123,632
Social contributions	33,025	44,496	34,366	41,115	54,667	45,809	60,096	63,401	66,571
Goods and services	84,913	99,589	113,997	133,028	102,028	101,829	123,465	125,997	131,844
of which									
Transport and Fuel	12,525	17,610	6,030	18,447	18,447	18,447	20,279	21,320	22,886
Communication	5,156	6,181	6,349	5,766	5,766	5,766	6,500	6,650	6,983
Professional services	37,694	42,356	52,653	48,500	48,500	38,500	50,456	50,456	51,222
Other	29,538	33,442	48,965	60,315	29,315	39,116	46,230	47,571	50,753
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	224	254	-	358	1,358	467	376	399	419
Local government	224	254	-	358	1,358	331	376	399	419
Municipalities	224	254	-	358	1,358	331	376	399	419
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	136	-	-	-
Social benefits	-	-	-	-	-	136	-	-	-
Other transfers to households									
Payments for capital assets	6,072	6,376	16,707	17,029	25,000	29,948	65,969	58,992	60,041
Buildings and other fixed structures	-	-	1,896	-	5,000	7,679	51,141	43,623	44,129
Buildings	-	-	-	-	-	-	13,000	-	-
Other fixed structures	-	-	1,896	-	5,000	7,679	38,141	43,623	44,129
Machinery and equipment	6,072	6,376	14,811	17,029	20,000	22,269	14,828	15,369	15,912
Transport equipment	6,072	6,376	6,695	7,029	5,000	7,500	14,000	14,500	15,000
Other machinery and equipment	-	-	8,116	10,000	15,000	14,769	828	869	912
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	172,349	197,682	231,134	268,347	266,318	266,318	361,512	366,534	382,507

Table 12.G: Details of payments and estimates by economic classification - Programme 5: Community Based Programme

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
Current payments	57,213	39,296	24,533	27,009	27,009	26,810	31,881	35,033	37,284
Compensation of employees	8,286	8,652	1,083	9,720	9,720	9,337	10,255	10,819	11,468
Salaries and wages	5,490	5,690	727	7,720	7,720	6,040	6,665	7,032	7,542
Social contributions	2,796	2,962	356	2,000	2,000	3,297	3,590	3,787	3,926
Goods and services	48,927	30,644	23,450	17,289	17,289	17,473	21,626	24,214	25,816
of which									
Community Forums	2,698	2,957		8,370	8,370	2,851	8,073	8,358	8,676
Professional services	22,870	17,910	16,961	3,564	3,564	8,539	5,500	6,500	6,825
Other	23,359	9,777	6,489	5,355	5,355	6,083	8,053	9,356	10,315
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest									
Rent on land									
Financial transactions in assets and liabilities									
Unauthorised expenditure									
Transfers and subsidies to:	27	28	-	31	31	32	33	35	37
Local government	27	28	-	31	31	32	33	35	37
Municipalities	27	28	-	31	31	32	33	35	37
Municipal agencies and funds									
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds									
Entities receiving funds									
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production									
Other transfers									
Foreign governments and international organisations									
Non-profit institutions									
Households	-	-	-	-	-	-	-	-	-
Social benefits									
Other transfers to households									
Payments for capital assets	-	-	7,091	-	5,000	5,198	18,500	19,250	19,114
Buildings and other fixed structures	-	-	7,049	-	4,000	5,160	17,500	18,000	17,601
Buildings									
Other fixed structures	-	-	7,049	-	4,000	5,160	17,500	18,000	17,601
Machinery and equipment	-	-	42	-	1,000	38	1,000	1,250	1,513
Transport equipment									
Other machinery and equipment	-	-	42	-	1,000	38	1,000	1,250	1,513
Cultivated assets									
Software and other intangible assets									
Land and subsoil assets									
Total	57,240	39,324	31,624	27,040	32,040	32,040	50,414	54,318	56,435

Table 12.H: Details of expense on infrastructure

Type of Infrastructure	Programme	Number of projects	Total costs	Medium-term estimates		
				2005/06	2006/07	2007/08
Capital		336	4,179,476	1,185,106	1,290,813	1,475,383
New constructions		77	1,338,830	388,376	456,380	521,074
<i>P577 New Construction</i>	2	1	344,843	106,650	116,192	122,001
<i>P700 Upgrade</i>	2	1	305,250	90,000	105,000	110,250
<i>Labour based construction</i>	2	15	75,000	25,000	25,000	25,000
<i>Local Roads</i>	2	2	312,812	99,226	104,188	109,398
<i>Vehicle Test Station</i>	4	3	20,500	13,500	3,500	3,500
<i>Access to community facilities</i>	2	55	280,425	45,000	93,500	141,925
<i>Other</i>				9,000	9,000	9,000
Rehabilitation		259	2,840,646	796,730	834,433	954,309
<i>BEE & Vukuzakhe community based projects</i>	5	5	125,815	40,182	42,016	43,617
<i>ARRUP Roads</i>	2	10	945,750	300,000	315,000	330,750
<i>Head Office major & minor works</i>	1 & 2	3	49,146	18,446	16,100	14,600
<i>Road Safety projects</i>	4	12	115,393	34,641	40,123	40,629
<i>Rehabilitation</i>	2	69	662,356	192,040	210,642	259,674
<i>Maintenance</i>	2	150	927,186	196,421	210,552	265,039
<i>Other</i>	2	10	15,000	15,000	-	-
Other capital projects		-	-	-	-	-
Infrastructure transfers		-	-	-	-	-
Current		-	-	480,606	498,567	536,496
Maintenance				480,606	498,567	536,496
Total		336	4,179,476	1,665,712	1,789,380	2,011,879

Table 12.I: Summary of transfers to municipalities

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2003/04						
				2004/05					
A eThekweni	-	-	2,000	12,153	12,153	12,153	12,255	12,265	12,270
Total: Ugu Municipalities	18	6	47	256	251	256	252	397	400
B KZ211 Vulamehlo	-	-	29	185	180	185	149	292	292
B KZ212 Umdoni	12	-	12	12	12	12	12	12	12
B KZ213 Umzumbe	-	-	-	-	-	-	-	-	-
B KZ214 uMuziwabantu	-	-	-	-	-	-	-	-	-
B KZ215 Ezingolweni	-	-	-	-	-	-	-	-	-
B KZ216 Hibiscus Coast	6	6	6	6	6	6	6	6	6
C DC21 Ugu District Municipality	-	-	-	53	53	53	85	87	90
Total: uMgungundlovu Municipalities	-	-	-	1,906	1,911	2,044	1,619	1,764	1,781
B KZ221 uMshwathi	-	-	-	-	-	-	-	-	-
B KZ222 uMngeni	-	-	-	-	-	-	-	-	-
B KZ223 Mpofana	-	-	-	-	-	-	-	-	-
B KZ224 Impendle	-	-	-	-	-	-	-	-	-
B KZ225 Msunduzi	-	-	-	1,100	1,100	1,100	1,200	1,200	1,200
B KZ226 Mkhambathini	-	-	-	-	-	-	-	-	-
B KZ227 Richmond	-	-	-	-	-	-	-	-	-
C DC22 uMgungundlovu District Municipality	-	-	-	806	811	944	419	564	581
Total: Uthukela Municipalities	-	-	-	81	81	81	130	135	140
B KZ232 Emnambithi/Ladysmith	-	-	-	-	-	-	-	-	-
B KZ233 Indaka	-	-	-	-	-	-	-	-	-
B KZ234 Umtshezi	-	-	-	-	-	-	-	-	-
B KZ235 Okhahlamba	-	-	-	-	-	-	-	-	-
B KZ236 Imbabazane	-	-	-	-	-	-	-	-	-
C DC23 Uthukela District Municipality	-	-	-	81	81	81	130	135	140
Total: Umzinyathi Municipalities	70	70	60	127	127	127	168	173	178
B KZ241 Endumeni	49	49	39	41	41	41	43	45	47
B KZ242 Nquthu	-	-	-	-	-	-	-	-	-
B KZ244 Usinga	-	-	-	-	-	-	-	-	-
B KZ245 Umvoti	21	21	21	21	21	21	21	21	21
C DC24 Umzinyathi District Municipality	-	-	-	65	65	65	104	107	110
Total: Amajuba Municipalities	53	53	43	88	88	88	111	113	123
B KZ252 Newcastle	-	-	-	-	-	-	-	-	-
B KZ253 Utrecht	45	45	35	35	35	35	35	35	35
B KZ254 Dannhauser	8	8	8	8	8	8	8	8	8
C DC25 Amajuba District Municipality	-	-	-	45	45	45	68	70	80
Total: Zululand Municipalities	52	54	43	148	148	148	163	174	186
B KZ261 eDumbe	6	6	6	6	6	6	6	6	6
B KZ262 uPhongolo	-	-	-	-	-	-	-	-	-
B KZ263 Abaqulusi	46	48	37	39	39	39	41	43	45
B KZ265 Nongoma	-	-	-	-	-	-	-	-	-
B KZ266 Ulundi	-	-	-	-	-	-	-	-	-
C DC26 Zululand District Municipality	-	-	-	103	103	103	116	125	135
Total: Umkhanyakude Municipalities	-	-	-	42	42	42	67	70	75
B KZ271 Umhlabuyalingana	-	-	-	-	-	-	-	-	-
B KZ272 Jozini	-	-	-	-	-	-	-	-	-
B KZ273 The Big 5 False Bay	-	-	-	-	-	-	-	-	-
B KZ274 Hlabisa	-	-	-	-	-	-	-	-	-
B KZ275 Mtubatuba	-	-	-	-	-	-	-	-	-
C DC27 Umkhanyakude District Municipality	-	-	-	42	42	42	67	70	75
Total: uThungulu Municipalities	24	24	20	128	128	128	144	150	155
B KZ281 Mbonambi	-	-	-	-	-	-	-	-	-
B KZ282 uMhlathuze	-	-	-	-	-	-	-	-	-
B KZ283 Ntambanana	-	-	-	-	-	-	-	-	-
B KZ284 Umlalazi	24	24	20	20	20	20	20	20	20
B KZ285 Mthonjaneni	-	-	-	-	-	-	-	-	-
B KZ286 Nkandla	-	-	-	-	-	-	-	-	-
C DC28 uThungulu District Municipality	-	-	-	108	108	108	124	130	135
Total: Ilembe Municipalities	-	-	-	35	35	35	56	60	65
B KZ291 eNdongakusuka	-	-	-	-	-	-	-	-	-
B KZ292 KwaDukuza	-	-	-	-	-	-	-	-	-
B KZ293 Ndwedwe	-	-	-	-	-	-	-	-	-
B KZ294 Maphumulo	-	-	-	-	-	-	-	-	-
C DC29 Ilembe District Municipality	-	-	-	35	35	35	56	60	65
Total: Sisonke Municipalities	31	32	31	32	32	32	33	34	35
B KZ5a1 Ingwe	-	-	-	-	-	-	-	-	-
B KZ5a2 Kwa Sani	2	2	2	2	2	2	2	2	2
B KZ5a3 Matatiele	11	11	11	11	11	11	11	11	11
B KZ5a4 Kokstad	18	19	18	19	19	19	20	21	22
B KZ5a5 Ubuhlebezwe	-	-	-	-	-	-	-	-	-
C DC43 Sisonke District Municipality	-	-	-	-	-	-	-	-	-
Unallocated/unclassified	1,036	1,164	1,964	-	4,750	-	1,800	1,800	1,800
Total	1,284	1,403	4,208	14,996	19,746	15,134	16,798	17,135	17,208

Table 12.J: Transfers to municipalities - Regional Service Council Levy

R000	Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
	Audited 2001/02	Audited 2002/03	Audited 2003/04				2005/06	2006/07	2007/08
A eThekweni	-	-	-	153	153	153	255	265	270
Total: Ugu Municipalities	-	-	-	53	53	53	85	87	90
B KZ211 Vulamehlo									
B KZ212 Umdoni									
B KZ213 Umzumbe									
B KZ214 uMuziwabantu									
B KZ215 Ezingolweni									
B KZ216 Hibiscus Coast									
C DC21 Ugu District Municipality	-	-	-	53	53	53	85	87	90
Total: uMgungundlovu Municipalities	-	-	-	806	811	944	419	564	581
B KZ221 uMshwathi									
B KZ222 uMngeni									
B KZ223 Mpofana									
B KZ224 Impendle									
B KZ225 Msunduzi									
B KZ226 Mkhambathini									
B KZ227 Richmond									
C DC22 uMgungundlovu District Municipality	-	-	-	806	811	944	419	564	581
Total: Uthukela Municipalities	-	-	-	81	81	81	130	135	140
B KZ232 Emnambithi/Ladysmith									
B KZ233 Indaka									
B KZ234 Umtshezi									
B KZ235 Okhahlamba									
B KZ236 Imbabazane									
C DC23 Uthukela District Municipality	-	-	-	81	81	81	130	135	140
Total: Umzinyathi Municipalities	-	-	-	65	65	65	104	107	110
B KZ241 Endumeni									
B KZ242 Nquthu									
B KZ244 Usinga									
B KZ245 Umvoti									
C DC24 Umzinyathi District Municipality	-	-	-	65	65	65	104	107	110
Total: Amajuba Municipalities	-	-	-	45	45	45	68	70	80
B KZ252 Newcastle									
B KZ253 Utrecht									
B KZ254 Dannhauser									
C DC25 Amajuba District Municipality	-	-	-	45	45	45	68	70	80
Total: Zululand Municipalities	-	-	-	103	103	103	116	125	135
B KZ261 eDumbe									
B KZ262 uPhongolo									
B KZ263 Abaqulusi									
B KZ265 Nongoma									
B KZ266 Ulundi									
C DC26 Zululand District Municipality	-	-	-	103	103	103	116	125	135
Total: Umkhanyakude Municipalities	-	-	-	42	42	42	67	70	75
B KZ271 Umhlabyalingana									
B KZ272 Jozini									
B KZ273 The Big 5 False Bay									
B KZ274 Hlabisa									
B KZ275 Mtubatuba									
C DC27 Umkhanyakude District Municipality	-	-	-	42	42	42	67	70	75
Total: uThungulu Municipalities	-	-	-	108	108	108	124	130	135
B KZ281 Mbonambi									
B KZ282 uMhlathuze									
B KZ283 Ntambanana									
B KZ284 Umlalazi									
B KZ285 Mthonjaneni									
B KZ286 Nkandla									
C DC28 uThungulu District Municipality	-	-	-	108	108	108	124	130	135
Total: Ilembe Municipalities	-	-	-	35	35	35	56	60	65
B KZ291 eNdondakusuka									
B KZ292 KwaDukuza									
B KZ293 Ndwedwe									
B KZ294 Maphumulo									
C DC29 Ilembe District Municipality	-	-	-	35	35	35	56	60	65
Total: Sisonke Municipalities	-	-	-	-	-	-	-	-	-
B KZ5a1 Ingwe									
B KZ5a2 Kwa Sani									
B KZ5a3 Matatiele									
B KZ5a4 Kokstad									
B KZ5a5 Ubuhlebezwe									
C DC43 Sisonke District Municipality									
Unclassified	1,036	1,164	1,964	-	4,750	-	-	-	-
Total	1,036	1,164	1,964	1,491	6,246	1,629	1,424	1,613	1,681

Table 12.K: Transfers to municipalities - Metropolitan Transportation Authority Boards (MTAB)

Table 12.1: Transfers to municipalities – Metropolitan Transportation Authority Boards (MTAB)										
R000		Outcome			Main Budget	Adjusted Budget	Estimated actual	Medium-term estimates		
		Audited	Audited	Audited						
		2001/02	2002/03	2003/04				2004/05	2005/06	2006/07
A	eThekweni	-	-	2,000	12,000	12,000	12,000	12,000	12,000	12,000
Total: Ugu Municipalities		-	-	-	-	-	-	-	-	-
B	KZ211 Vulamehlo									
B	KZ212 Umdoni									
B	KZ213 Umzumbe									
B	KZ214 uMuziwabantu									
B	KZ215 Ezingolweni									
B	KZ216 Hibiscus Coast									
C	DC21 Ugu District Municipality									
Total: uMgungundlovu Municipalities		-	-	-	1,100	1,100	1,100	1,200	1,200	1,200
B	KZ221 uMshwathi									
B	KZ222 uMngeni									
B	KZ223 Mpofana									
B	KZ224 Impendle									
B	KZ225 Msunduzi									
B	KZ226 Mkhambathini									
B	KZ227 Richmond									
C	DC22 uMgungundlovu District Municipality									
Total:Uthukela Municipalities		-	-	-	-	-	-	-	-	-
B	KZ232 Emnambithi/Ladysmith									
B	KZ233 Indaka									
B	KZ234 Umtshezi									
B	KZ235 Okhahlamba									
B	KZ236 Imbabazane									
B	KZ236 Imbabazane									
C	DC23 Uthukela District Municipality									
Total: Umzinyathi Municipalities		-	-	-	-	-	-	-	-	-
B	KZ241 Endumeni									
B	KZ242 Nquthu									
B	KZ244 Usinga									
B	KZ245 Umvoti									
B	KZ245 Umvoti									
B	KZ245 Umvoti									
C	DC24 Umzinyathi District Municipality									
Total: Amajuba Municipalities		-	-	-	-	-	-	-	-	-
B	KZ252 Newcastle									
B	KZ253 Utrecht									
B	KZ254 Dannhauser									
B	KZ254 Dannhauser									
B	KZ254 Dannhauser									
B	KZ254 Dannhauser									
C	DC25 Amajuba District Municipality									
Total: Zululand Municipalities		-	-	-	-	-	-	-	-	-
B	KZ261 eDumbe									
B	KZ262 uPhongolo									
B	KZ263 Abaqulusi									
B	KZ265 Nongoma									
B	KZ266 Ulundi									
B	KZ266 Ulundi									
C	DC26 Zululand District Municipality									
Total: Umkhanyakude Municipalities		-	-	-	-	-	-	-	-	-
B	KZ271 Umhlabuyalingana									
B	KZ272 Jozini									
B	KZ273 The Big 5 False Bay									
B	KZ274 Hlabisa									
B	KZ275 Mtubatuba									
B	KZ275 Mtubatuba									
C	DC27 Umkhanyakude District Municipality									
Total: uThungulu Municipalities		-	-	-	-	-	-	-	-	-
B	KZ281 Mbonambi									
B	KZ282 uMhlathuze									
B	KZ283 Ntambanana									
B	KZ284 Umlalazi									
B	KZ285 Mthonjaneni									
B	KZ286 Nkandla									
C	DC28 uThungulu District Municipality									
Total: Ilembe Municipalities		-	-	-	-	-	-	-	-	-
B	KZ291 eNdondakusuka									
B	KZ292 KwaDukuza									
B	KZ293 Ndwedwe									
B	KZ294 Maphumulo									
B	KZ294 Maphumulo									
B	KZ294 Maphumulo									
C	DC29 Ilembe District Municipality									
Total: Sisonke Municipalities		-	-	-	-	-	-	-	-	-
B	KZ5a1 Ingwe									
B	KZ5a2 Kwa Sani									
B	KZ5a3 Matatiele									
B	KZ5a4 Kokstad									
B	KZ5a5 Ubuhlebezwe									
B	KZ5a5 Ubuhlebezwe									
C	DC43 Sisonke District Municipality									
Unallocated		-	-	-	-	-	-	1,800	1,800	1,800
Total		-	-	2,000	13,100	13,100	13,100	15,000	15,000	15,000

